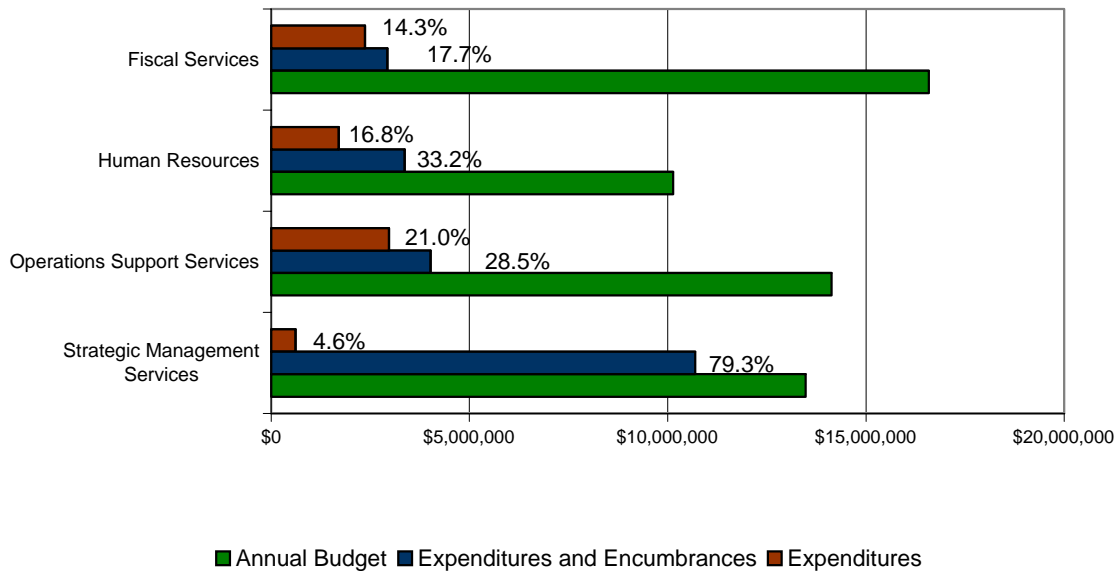


# 2007-08 Budget Summary - First Quarter



| Divison                       | Annual Budget        | Expenditures        | Expenditures & Encumbrances |
|-------------------------------|----------------------|---------------------|-----------------------------|
| Fiscal Services               | \$ 16,583,159        | \$ 2,366,519        | \$ 2,932,908                |
| Human Resources               | 10,139,105           | 1,708,306           | 3,370,862                   |
| Operations Support Services   | 14,127,106           | 2,971,355           | 4,023,427                   |
| Strategic Management Services | 13,480,075           | 620,217             | 10,695,688                  |
| <b>Total</b>                  | <b>\$ 54,329,445</b> | <b>\$ 7,666,397</b> | <b>\$ 21,022,886</b>        |

| Major Encumbrances                       | Encumbered Amount | Division |
|------------------------------------------|-------------------|----------|
| BLOOMBERG L.P.                           | \$ 95,000         | FCSD     |
| KONG CONSULTING, INC                     | 330,030           | FCSD     |
| STATE CONTROLLER'S OFFICE                | 50,000            | FCSD     |
| COOPERATIVE PERSONNEL SERVICES           | 200,000           | HRSD     |
| CSUS, COLLEGE OF CONTINUING EDUCATION    | 31,970            | HRSD     |
| INFORMATION MAPPING, INC.                | 49,178            | HRSD     |
| LOS RIOS COMMUNITY COLLEGE               | 38,500            | HRSD     |
| OFFICE WORKOUTS                          | 130,000           | HRSD     |
| HRSD/360 DEGREE LEADERSHIP DEVEL         | 400,000           | HRSD     |
| REGENTS OF THE UNIVERSITY                | 368,700           | HRSD     |
| SETKA, INC                               | 90,000            | HRSD     |
| STATE PERSONNEL BOARD                    | 132,023           | HRSD     |
| WATSON WYATT WORLDWIDE                   | 68,000            | HRSD     |
| FEDERAL EXPRESS CORPORATION              | 160,000           | OSSD     |
| INTRAFORM                                | 820,000           | OSSD     |
| MARTIN & CHAPMAN CO.                     | 85,275            | OSSD     |
| OFFICE OF ADMINISTRATIVE HEARINGS        | 41,000            | OSSD     |
| CONSORTIUM OF BUS CONTINUITY PROFES, INC | 170,000           | OSSD     |
| DAVID ALLEN COMPANY                      | 25,979            | SMSD     |
| GORDON HEWITT CONSULTANCY                | 44,000            | SMSD     |
| PROSCI                                   | 40,000            | SMSD     |
| SENN-DELANEY LEADERSHIP                  | 140,000           | SMSD     |
| DOLAMONT CONSULTING, INC.                | 140,000           | SMSD     |
| EXPRESSWORKS INTERNATIONAL, INC.         | 7,649,929         | SMSD     |
| KPMG LLP                                 | 235,600           | SMSD     |